

# Family and Community Services

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
<b>BY PROGRAM</b>					
Children's Services	55,119,700	51,905,600	55,486,400	57,845,000	56,718,100
Developmental Disabilities	18,089,400	16,636,500	17,613,400	18,220,700	14,377,200
Community Mental Health	18,131,700	16,438,100	18,296,100	18,920,000	18,283,900
ISSH	20,967,500	20,837,400	20,000,600	20,902,000	20,869,400
State Hospital North	6,246,800	5,773,800	5,716,900	6,076,500	5,785,400
State Hospital South	16,337,300	16,510,900	15,871,300	16,618,100	16,387,600
Substance Abuse Services	13,715,500	12,859,700	13,908,700	14,716,600	14,457,600
<b>Total:</b>	<b>148,607,900</b>	<b>140,962,000</b>	<b>146,893,400</b>	<b>153,298,900</b>	<b>146,879,200</b>
<b>BY FUND CATEGORY</b>					
General	61,177,600	57,550,500	63,813,700	68,166,100	64,067,400
Dedicated	19,717,800	19,316,400	11,613,200	12,065,100	11,869,400
Federal	67,712,500	64,095,100	71,466,500	73,067,700	70,942,400
<b>Total:</b>	<b>148,607,900</b>	<b>140,962,000</b>	<b>146,893,400</b>	<b>153,298,900</b>	<b>146,879,200</b>
Percent Change:		(5.1%)	4.2%	4.4%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	81,975,200	76,023,500	81,129,500	82,323,100	82,954,300
Operating Expenditures	26,220,200	27,440,300	28,630,100	27,956,600	27,265,700
Capital Outlay	418,300	363,100	0	1,841,900	0
Trustee/Benefit	39,844,200	37,135,100	37,133,800	41,177,300	36,659,200
Lump Sum	150,000	0	0	0	0
<b>Total:</b>	<b>148,607,900</b>	<b>140,962,000</b>	<b>146,893,400</b>	<b>153,298,900</b>	<b>146,879,200</b>
Full-Time Positions (FTP)	1,649.97	1,589.21	1,589.21	1,575.39	1,575.39

## Division Description

The Division of Family and Community Services has primary responsibility for child protection; adoptions and foster care; children's and adult mental health; services to people with developmental disabilities; early intervention and screening for infants and toddlers; and substance abuse prevention and treatment.

These programs are integrated to provide services for children and families that reflect the Department's family-centered philosophy. This philosophy affirms the belief that families are the best place for children to grow and develop, and services focus on the entire family unit, building on family strengths while supporting and empowering families to be self-reliant.

Idaho has three state hospitals. State Hospital South (SHS) in Blackfoot and State Hospital North (SHN) in Orofino, provide treatment for adults with serious mental illness. In addition, SHS has an adolescent unit, and SHN provides inpatient services for people with a dual diagnosis of mental illness and substance abuse. As part of the statewide developmental disabilities service delivery system, Idaho State School and Hospital (ISSH) in Nampa is a specialized provider of services to the most severely impaired clients in the state. ISSH serves only those clients who have no other placement option due to severe behavior or medical issues.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>1,589.21</b>	<b>63,813,700</b>	<b>146,893,400</b>	<b>1,589.21</b>	<b>63,813,700</b>	<b>146,893,400</b>
Reappropriations	0.00	0	900,100	0.00	0	900,100
Other Approp Adjustments	0.00	0	0	0.00	0	0
<b>FY 2004 Total Appropriation</b>	<b>1,589.21</b>	<b>63,813,700</b>	<b>147,793,500</b>	<b>1,589.21</b>	<b>63,813,700</b>	<b>147,793,500</b>
Non-Cognizable Funds and Transfers	(13.82)	(254,100)	1,774,300	(13.82)	(254,100)	1,774,300
<b>FY 2004 Estimated Expenditures</b>	<b>1,575.39</b>	<b>63,559,600</b>	<b>149,567,800</b>	<b>1,575.39</b>	<b>63,559,600</b>	<b>149,567,800</b>
Removal of One-Time Expenditures	0.00	0	(3,105,700)	0.00	0	(3,105,700)
Base Adjustments	0.00	0	0	0.00	(2,462,800)	(3,770,800)
<b>FY 2005 Base</b>	<b>1,575.39</b>	<b>63,559,600</b>	<b>146,462,100</b>	<b>1,575.39</b>	<b>61,096,800</b>	<b>142,691,300</b>
Personnel Cost Rollups	0.00	1,363,800	2,009,700	0.00	1,363,800	2,009,700
Inflationary Adjustments	0.00	1,077,300	1,388,300	0.00	137,700	246,900
Replacement Items	0.00	1,041,700	1,841,900	0.00	0	0
Nonstandard Adjustments	0.00	75,100	337,600	0.00	0	245,900
Change in Employee Compensation	0.00	536,400	733,000	0.00	1,085,900	1,483,800
Fund Shifts	0.00	130,700	0	0.00	1,700	(324,700)
<b>FY 2005 Program Maintenance</b>	<b>1,575.39</b>	<b>67,784,600</b>	<b>152,772,600</b>	<b>1,575.39</b>	<b>63,685,900</b>	<b>146,352,900</b>
1. Infant & Toddler Program	0.00	220,000	220,000	0.00	220,000	220,000
2. Foster Care	0.00	161,500	306,300	0.00	161,500	306,300
<b>FY 2005 Total</b>	<b>1,575.39</b>	<b>68,166,100</b>	<b>153,298,900</b>	<b>1,575.39</b>	<b>64,067,400</b>	<b>146,879,200</b>
Change from Original Appropriation	(13.82)	4,352,400	6,405,500	(13.82)	253,700	(14,200)
% Change from Original Appropriation		6.8%	4.4%		0.4%	0.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	1,589.21	63,813,700	11,613,200	71,466,500	146,893,400

## Reappropriations

Reappropriation authority--otherwise known as 'carry over'--allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. 'Carry over' requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	900,100	0	900,100
Governor's Recommendation	0.00	0	900,100	0	900,100

## Other Approp Adjustments

Realigns FTP between fund sources for future reporting purposes.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2004 Total Appropriation</b>					
Agency Request	1,589.21	63,813,700	12,513,300	71,466,500	147,793,500
Governor's Recommendation	1,589.21	63,813,700	12,513,300	71,466,500	147,793,500

# Family and Community Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Non-Cognizable Funds and Transfers

FTP ADJUSTMENTS: Last session, the legislature eliminated 100 unfunded vacant positions in the department with the total reduction taken from Indirect Support Services. Of this number, a total of 85.01 FTP were subsequently allocated out to other divisions within the department. The allocated reduction in the Division of Family & Community Service's amounted to 55.07 FTP. However, the department received a federal grant effective October 1, 2002, for planning and coordinating children's mental health services. The purpose of the grant was to work with community based councils and other local groups to expand services at the local level for children's mental health. This program was part of the recommendations agreed to under the "Jeff D" lawsuit against the state. There are three FTP working this grant that were not included in the department's fiscal year 2004 budget. In addition, seven clinical positions were added in the children's mental health program to provide a variety of community-based treatment services for children and families, and thirteen were added in the child welfare program. A May 2003 federal review of the child welfare program found that staffing levels were inadequate and left the department unable to assure the safety of children and the timely and appropriate return to their families or permanent placement with another family. For these reasons, the Governor approved the addition of 23 FTP in the Children's Services program.

In Community Developmental Disabilities, the department has contracted with the state Head Start Association under a federal grant for collaboration to integrate Head Start services with other state programs. The Association recently underwent a federal review on their program. The review team felt it was a conflict of interest for the Association to control that staff under the collaboration agreement. The Governor subsequently approved two FTP for this program. In addition, fourteen positions associated with prior authorization functions were transferred from this program to Medicaid.

In Community Mental Health, the Governor approved the addition of 15.25 FTP for the adult mental health program. The positions serve clients at risk of hospitalization. With the additional staff, the department has added an Assertive Community Treatment team in Region 4 (Boise) of the state. According to the department, this will reduce state hospital commitments and reduce the cost for community hospital services that clients receive while awaiting open beds at state hospitals.

In an effort to comply with federal health, treatment, and safety requirements, the Governor has authorized adding nine FTP at Idaho State School and Hospital, two at State Hospital North, and four at State Hospital South.

## FTP ADJUSTMENT SUMMARY

- 55.07 Allocated reduction in vacant postions.
- +23.00 Governor's authorized increase in Children's Services.
- + 2.00 Governor's authorized increase in Community Developmental Disabilities.
- +15.25 Governor's authorized increase in Community Mental Health.
- + 9.00 Governor's authorized increase at Idaho State School & Hospital.
- + 2.00 Governor's authorized increase at State Hospital North.
- + 4.00 Governor's authorized increase at State Hospital South.
- 14.00 Transferred from Community Developmental Disabilities to Medicaid.
- 13.82 NET FTP CHANGE

GENERAL FUND ADJUSTMENTS: Transfers out \$279,100 associated with prior authorization functions in Community Developmental Disabilities to Medicaid, and transfers in \$25,000 from the Self-Reliance programs to establish a tribal relations manager. [Net Change: - \$254,100]

DEDICATED FUND ADJUSTMENTS: Includes additional receipts of \$54,900 in Community Developmental Disabilities, \$142,000 in Community Mental Health, and \$557,200 in Substance Abuse Services. [Net Change: + \$754,100]

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FEDERAL FUND ADJUSTMENTS: Includes an additional \$110,400 in Children's Services, \$1,424,200 in federal enhanced match at Idaho State School and Hospital, and \$129,500 in federal enhanced match at State Hospital South. State Hospital South also received \$39,500 in one-time federal funds. Reductions include \$237,000 in Community Developmental Disabilities and \$192,300 in Community Mental Health. [Net Change: + \$1,274,300]

OTHER ADJUSTMENTS: Includes miscellaneous transfers between programs within this division and transfers between expense classes.

Agency Request	(13.82)	(254,100)	754,100	1,274,300	1,774,300
Governor's Recommendation	(13.82)	(254,100)	754,100	1,274,300	1,774,300

## FY 2004 Estimated Expenditures

Agency Request	1,575.39	63,559,600	13,267,400	72,740,800	149,567,800
Governor's Recommendation	1,575.39	63,559,600	13,267,400	72,740,800	149,567,800

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(1,073,300)	(2,032,400)	(3,105,700)
Governor's Recommendation	0.00	0	(1,073,300)	(2,032,400)	(3,105,700)

## Base Adjustments

Agency Request	0.00	0	0	0	0
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*Employment Services is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.*

*The Department contracts with Service Providers that train, provide job coaching, and secure employment, for clients with developmental disabilities and mental illness. There are currently 25 service providers providing Employment Services throughout the state.*

*The Governor is recommending that these services be transferred from the Department of Health and Welfare to the Division of Vocational Rehabilitation for fiscal year 2005.*

Governor's Recommendation	0.00	(2,462,800)	0	(1,308,000)	(3,770,800)
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## FY 2005 Base

Agency Request	1,575.39	63,559,600	12,194,100	70,708,400	146,462,100
Governor's Recommendation	1,575.39	61,096,800	12,194,100	69,400,400	142,691,300

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	1,363,800	0	645,900	2,009,700
Governor's Recommendation	0.00	1,363,800	0	645,900	2,009,700

## Inflationary Adjustments

Includes \$1,141,400 (\$939,600 General Fund) for a general inflationary increase of 1.9%, and \$246,900 (\$137,700 General Fund) for a medical inflationary increase of 3.5%.

Agency Request	0.00	1,077,300	0	311,000	1,388,300
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*The Governor recommends no increase for general inflation, and a 3.5% increase for medical inflation.*

Governor's Recommendation	0.00	137,700	0	109,200	246,900
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# Family and Community Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$1,637,700 (\$891,100 General Fund) to replace 71 vehicles, and \$204,200 (\$150,600 General Fund) to replace desktop computers and monitors.					
Agency Request	0.00	1,041,700	0	800,200	1,841,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

<b>Nonstandard Adjustments</b>					
Includes \$241,600 in federal spending authority to reflect an increase in the Community Mental Health Block Grant; \$4,300 in federal spending authority for General Fund match as a result of transfers between programs; \$166,300 (\$111,700 General Fund) for alteration and repair projects; \$6,000 (General Fund) for increased utility costs at State Hospital North; and a reduction of \$80,600 (\$42,600 General Fund) in office rent.					
Agency Request	0.00	75,100	0	262,500	337,600
<i>The Governor recommends no adjustment to building space charges for state agencies, no adjustment for utility increases above inflation, and no funding for alteration and repair projects.</i>					
Governor's Recommendation	0.00	0	0	245,900	245,900

<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	536,400	0	196,600	733,000
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	1,085,900	0	397,900	1,483,800

<b>Fund Shifts</b>					
CHILDRENS SERVICES: Shifts \$300 from federal funds to the General Fund due to a change in the composite Federal Medical Assistance Participation (FMAP) rate, which has gone from 70.585% to 70.580%.					
IDAHO STATE SCHOOL & HOSPITAL: Shifts \$1,100 from federal funds to the General Fund due to a change in the composite Federal Medical Assistance Participation (FMAP) rate, which has gone from 70.585% to 70.580%.					
STATE HOSPITAL NORTH: Shifts \$99,000 from endowment funds to the General Fund to offset declining revenues.					
STATE HOSPITAL SOUTH: Shifts \$300 from federal funds to the General Fund due to a change in the composite Federal Medical Assistance Participation (FMAP) rate, which has gone from 70.585% to 70.580%; and shifts \$30,000 from endowment funds to the General Fund to offset declining revenues.					
Agency Request	0.00	130,700	(129,000)	(1,700)	0
<i>The Governor recommends shifting federal funds to the General Fund due to a change in the composite Federal Medical Assistance Participation (FMAP) rate, which has gone from 70.585% to 70.580%. The Governor, however, does not recommend shifting a loss of endowment funds to the General Fund.</i>					
Governor's Recommendation	0.00	1,700	(324,700)	(1,700)	(324,700)

<b>FY 2005 Program Maintenance</b>					
Agency Request	1,575.39	67,784,600	12,065,100	72,922,900	152,772,600
Governor's Recommendation	1,575.39	63,685,900	11,869,400	70,797,600	146,352,900

# Family and Community Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 1. Infant & Toddler Program

The department is charged with identifying infants and toddlers which may be eligible for services under the Idaho Infant and Toddler Program. Over the past few years, the population growth in the state and increasing awareness about brain development and the critical importance of the first three years of life has resulted in increasing referrals of children who would benefit from early intervention services. The population served has increased 45.6% over the last five year period. Despite strategies that have been employed to increase efficiencies in the program, needs and services are not being adequately met. This has resulted in compliance issues with Part C of the Individuals with Disabilities Education Act through the U.S. Department of Education Office of Special Education Programs.

The department currently provides early intervention services to about 2,500 children. Services are provided both directly and through contracts, and costs \$5,385,000 for current service provisions, of which \$2,600,000 is from the General Fund. Funding is requested to purchase additional contracted services provided by the private sector in order to come back into compliance with federal law.

Agency Request	0.00	220,000	0	0	220,000
Governor's Recommendation	0.00	220,000	0	0	220,000

## 2. Foster Care

The Department of Health and Welfare is requesting a 5% increase in the reimbursement rates for foster parents to bring rates in line with other states. There is an increasing number of children coming into foster care, which is the most cost efficient placement for children needing out of home care. According to the department, Idaho struggles with recruiting and maintaining a sufficient number of foster families, and a more equitable reimbursement would provide incentive for prospective foster parents. Currently the department spends \$4.4 million to maintain the current Foster Care Program (See page, 2-20).

Agency Request	0.00	161,500	0	144,800	306,300
Governor's Recommendation	0.00	161,500	0	144,800	306,300

FY 2005 Total					
Agency Request	1,575.39	68,166,100	12,065,100	73,067,700	153,298,900
Governor's Recommendation	1,575.39	64,067,400	11,869,400	70,942,400	146,879,200

### Agency Request

Change from Original App	(13.82)	4,352,400	451,900	1,601,200	6,405,500
% Change from Original App	(0.9%)	6.8%	3.9%	2.2%	4.4%

### Governor's Recommendation

Change from Original App	(13.82)	253,700	256,200	(524,100)	(14,200)
% Change from Original App	(0.9%)	0.4%	2.2%	(0.7%)	0.0%

# Family & Community Services Issues & Information

Analyst: Burns

## Foster Care Monthly Reimbursement Rates FY 2004

State	Age 0 - 5 Years	Age 6 - 12 Years	Age 13 - 18 Years
Idaho	261.00	286.00	410.00
Montana	428.40	428.40	520.20
Nevada	402.50	402.50	494.24
Oregon	369.00	385.00	475.00
Utah	420.00	420.00	600.00
Washington	366.31	441.81	514.95
Wyoming	400.00	400.00	400.00
<b>Seven State Average</b>	<b>378.17</b>	<b>394.82</b>	<b>487.77</b>
<b>Idaho Proposed Rate</b>	<b>274.00</b>	<b>300.00</b>	<b>431.00</b>
Dollar Change	13.00	14.00	21.00